

# Idaho School for the Deaf and the Blind

Analyst: Hancock

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY PROGRAM</b>					
Campus Operations	6,530,900	6,221,900	6,040,000	6,144,900	5,826,900
Outreach Services	1,690,600	1,975,300	2,177,400	2,448,200	2,421,600
<b>Total:</b>	<b>8,221,500</b>	<b>8,197,200</b>	<b>8,217,400</b>	<b>8,593,100</b>	<b>8,248,500</b>
<b>BY FUND CATEGORY</b>					
General	7,787,600	7,790,900	7,694,100	8,262,300	7,922,400
Dedicated	316,800	291,400	405,100	178,200	174,600
Federal	117,100	114,900	118,200	152,600	151,500
<b>Total:</b>	<b>8,221,500</b>	<b>8,197,200</b>	<b>8,217,400</b>	<b>8,593,100</b>	<b>8,248,500</b>
Percent Change:		(0.3%)	0.2%	4.6%	0.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,058,900	6,919,200	6,799,700	7,209,800	6,888,000
Operating Expenditures	1,162,600	1,233,500	1,214,300	1,261,300	1,238,500
Capital Outlay	0	44,500	203,400	122,000	122,000
<b>Total:</b>	<b>8,221,500</b>	<b>8,197,200</b>	<b>8,217,400</b>	<b>8,593,100</b>	<b>8,248,500</b>
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	118.27

## Division Description

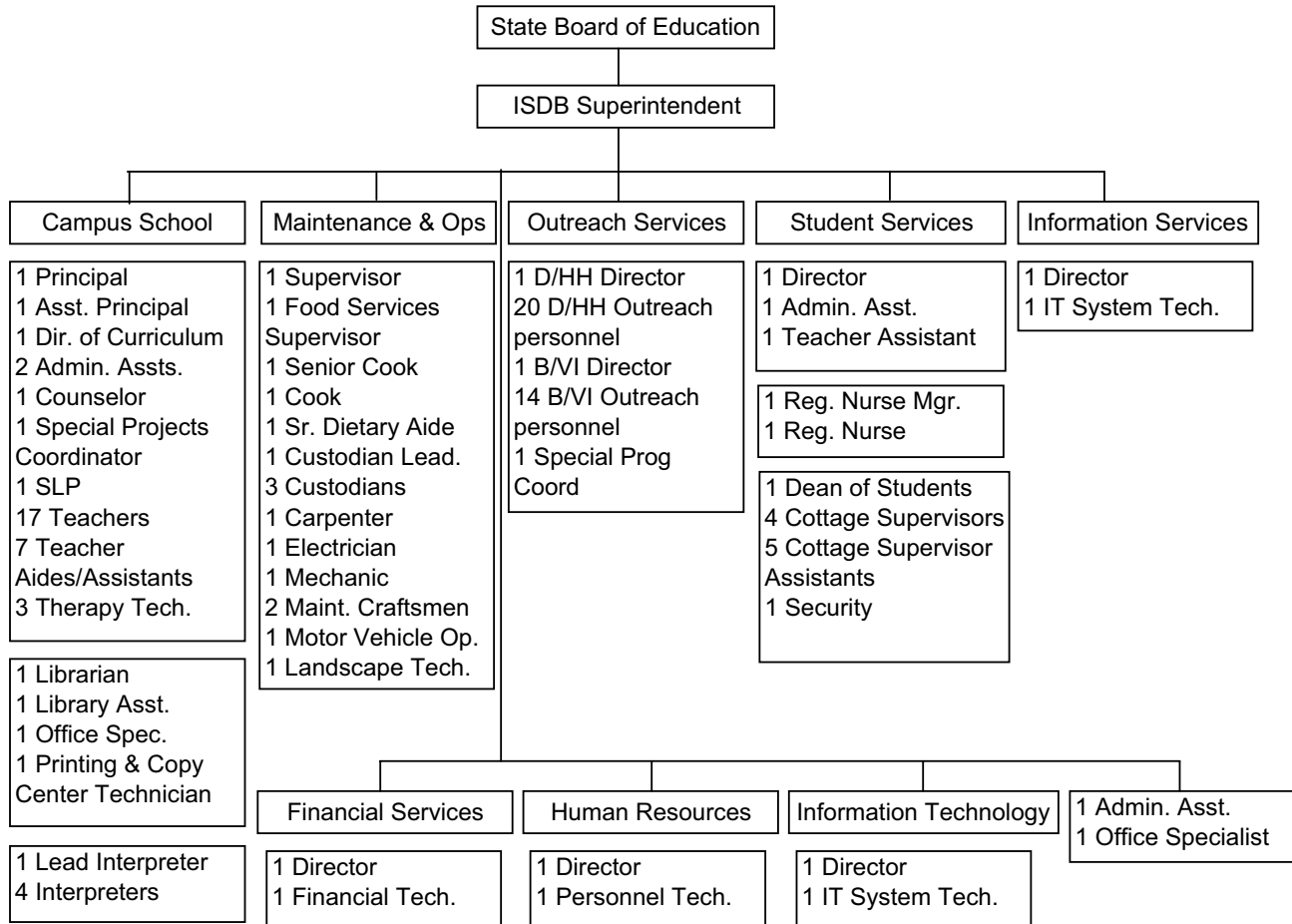
PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

# School for the Deaf & Blind

## Agency Profile

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### Organizational Chart



### Strategic Planning Act Performance Measures

Selected Measures	FY 2004	FY 2005	FY 2006	FY 2007
<b>1. Develop, implement &amp; modify instructional programs using the Individualized Education Plan (IEP) model for students at ISDB (number of campus students)</b>				
a. Multi-handicapped students	12	10	12	10
b. Visually impaired students	14	17	16	19
c. Hearing impaired students	55	53	45	36
<b>2. Develop, implement &amp; modify instructional programs using the IEP model at the regional level (number of outreach students)</b>				
a. Visually impaired students	283	268	347	326
b. Hearing impaired students	347	399	530	555
<b>3. Number of high school graduates from Gooding campus program</b>				
	7	10	8	N/A

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>121.52</b>	<b>7,694,100</b>	<b>8,217,400</b>	<b>121.52</b>	<b>7,694,100</b>	<b>8,217,400</b>
Removal of One-Time Expenditures	0.00	0	(230,600)	0.00	0	(230,600)
Base Adjustments	0.00	0	0	(3.25)	(202,400)	(202,400)
<b>FY 2008 Base</b>	<b>121.52</b>	<b>7,694,100</b>	<b>7,986,800</b>	<b>118.27</b>	<b>7,491,700</b>	<b>7,784,400</b>
Benefit Costs	0.00	200,400	200,500	0.00	0	0
Inflationary Adjustments	0.00	32,100	37,200	0.00	500	500
Replacement Items	0.00	122,000	122,000	0.00	122,000	122,000
Statewide Cost Allocation	0.00	5,400	5,400	0.00	5,400	5,400
Change in Employee Compensation	0.00	208,300	209,600	0.00	288,900	290,700
<b>FY 2008 Program Maintenance</b>	<b>121.52</b>	<b>8,262,300</b>	<b>8,561,500</b>	<b>118.27</b>	<b>7,908,500</b>	<b>8,203,000</b>
1. Adjust Federal Funds	0.00	0	31,600	0.00	0	31,600
2. Outreach Office Lease	0.00	0	0	0.00	13,900	13,900
<b>FY 2008 Total</b>	<b>121.52</b>	<b>8,262,300</b>	<b>8,593,100</b>	<b>118.27</b>	<b>7,922,400</b>	<b>8,248,500</b>
Change from Original Appropriation	0.00	568,200	375,700	(3.25)	228,300	31,100
% Change from Original Appropriation		7.4%	4.6%		3.0%	0.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	121.52	7,694,100	405,100	118,200	8,217,400
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(230,600)	0	(230,600)
Governor's Recommendation	0.00	0	(230,600)	0	(230,600)
<b>Base Adjustments</b>					
Transfers \$113,200 from Campus Operations to Outreach Services.					
Agency Request	0.00	0	0	0	0
The Governor recommends removing four vacant positions (equivalent to 3.25 FTP) and associated funding. Positions are no longer needed due to reduced population numbers and workload.					
Governor's Recommendation	(3.25)	(202,400)	0	0	(202,400)
<b>FY 2008 Base</b>					
Agency Request	121.52	7,694,100	174,500	118,200	7,986,800
Governor's Recommendation	118.27	7,491,700	174,500	118,200	7,784,400
<b>Benefit Costs</b>					
Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	200,400	0	100	200,500
The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.					
Governor's Recommendation	0.00	0	0	0	0
<b>Inflationary Adjustments</b>					
Inflationary adjustment of 1.81% for operating costs and \$10,700 for increased rent costs.					
Agency Request	0.00	32,100	3,600	1,500	37,200
Inflationary increases are provided only for contractual obligations, including leased space costs for the Outreach Services program. Other inflationary requests are not recommended.					
Governor's Recommendation	0.00	500	0	0	500
<b>Replacement Items</b>					
Replacement Items include 25 computers (\$20,000) in Campus Operations and six sedans (\$102,000) in Outreach Services.					
Agency Request	0.00	122,000	0	0	122,000
Governor's Recommendation	0.00	122,000	0	0	122,000
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follow: \$4,500 increase for State Controller fees, \$100 increase for State Treasurer fees, and \$800 increase for property and casualty insurance premiums.					
Agency Request	0.00	5,400	0	0	5,400
Governor's Recommendation	0.00	5,400	0	0	5,400
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	208,300	100	1,200	209,600
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	288,900	100	1,700	290,700
<b>FY 2008 Program Maintenance</b>					
Agency Request	121.52	8,262,300	178,200	121,000	8,561,500
Governor's Recommendation	118.27	7,908,500	174,600	119,900	8,203,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Adjust Federal Funds</b>					
Federal funds received for various programs have increased. The programs include National School Lunch, Safe & Drug-Free Schools, Title I-A, II-A, II-D, V-A, VI-A, and Medicaid reimbursement for professional services for occupational therapy, physical therapy, and psychological services. An increase in federal spending authority is needed to match the appropriation to the level of funding available.					
Agency Request	0.00	0	0	31,600	31,600
Governor's Recommendation	0.00	0	0	31,600	31,600
<b>2. Outreach Office Lease</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	13,900	0	0	13,900
<b>FY 2008 Total</b>					
Agency Request	121.52	8,262,300	178,200	152,600	8,593,100
Governor's Recommendation	118.27	7,922,400	174,600	151,500	8,248,500
Agency Request					
Change from Original App	0.00	568,200	(226,900)	34,400	375,700
% Change from Original App	0.0%	7.4%	(56.0%)	29.1%	4.6%
Governor's Recommendation					
Change from Original App	(3.25)	228,300	(230,500)	33,300	31,100
% Change from Original App	(2.7%)	3.0%	(56.9%)	28.2%	0.4%